ENVIRONMENTAL PROTECTION, DEPARTMENT OF

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$347,092	\$355,083
All Other	\$0	\$31,121	\$31,121
GENERAL FUND TOTAL	\$0	\$378,213	\$386,204
			••••

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	29.000	29.000
Personal Services	\$0	\$2,100,520	\$2,170,005
All Other	\$0	\$3,349,736	\$3,349,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,450,256	\$5,519,741

Administration - Environmental Protection 0251

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to the Administration - Environmental Protection program to reflect departmentwide services provided.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$73,861	\$75,480
All Other	\$0	\$1,538	\$1,571
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$75,399	\$77,051

Administration - Environmental Protection 0251

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist II position, one Staff Development Specialist IV position and one Accounting Associate I position from the Administration - Environmental Protection program to the Remediation and Waste Management program to align functions with funding.

Administration - Environmental Protection 0251

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

2006-07

2007-08

\$5,450,256

2008-09

\$5,519,741

Initiative: BASELINE BUDGET

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$347,092	\$355,083
All Other	\$0	\$31,121	\$31,121
GENERAL FUND TOTAL	\$0	\$378,213	\$386,204
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	29.000	29.000
Personal Services	\$0	\$2,100,520	\$2,170,005
All Other	\$0	\$3,349,736	\$3,349,736

Administration - Environmental Protection 0251

OTHER SPECIAL REVENUE FUNDS TOTAL

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to the Administration - Environmental Protection program to reflect departmentwide services provided.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,861	\$75,480
All Other	\$0	\$1,538	\$1,571
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$75,399	\$77,051

Administration - Environmental Protection 0251

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist II position, one Staff Development Specialist IV position and one Accounting Associate I position from the Administration - Environmental Protection program to the Remediation and Waste Management program to align functions with funding.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)	(3.000)	POSITIONS - LEGISLATIVE CO	OUNT	0.000	(3.000)	(3.000)
Personal Services	\$0	(\$194,516)	(\$199,176)	Personal Services		\$0	(\$194,516)	(\$199,176)
All Other	\$0	(\$4,050)	(\$4,147)	All Other		\$0	(\$4,050)	(\$4,147)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$198,566)	(\$203,323)	OTHER SPECIAL REVENUE FUNDS	TOTAL	\$0	(\$198,566)	(\$203,323)
Administration - Environmental Protection 0251				Administration - Environmental Prote	ction 0251			
Policy Committee: IN Vote: 11-0	AFA Committee: TBL	Vote	:	Policy Committee: IN	Vote: 11-0	AFA Committee: AMD	Vote	:
Initiative: Adjusts funding for the replacement of desktops and employees based on current inventory at monthly rates publish		•		Initiative: Adjusts funding to meet the cu replacement of desktop and laptop compu		e Office of Information Tec	chnology for the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$217,388	\$217,388	All Other		\$0	\$217,388	\$217,388
GENERAL FUND TOTAL	\$0	\$217,388	\$217,388	GENERAL FUND TOTAL		\$0	\$217,388	\$217,388
Administration - Environmental Protection 0251				Administration - Environmental Prote	ction 0251			
Policy Committee: IN Vote: 11-0	AFA Committee: TBL	Vote		Policy Committee: IN	Vote: 11-0	AFA Committee: IN	Vote	:
Policy Committee: IN Vote: 11-0 Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology services and desktop and laptop support.	s provided to agency employees b	ased on fiscal		Policy Committee: IN Initiative: Adjusts funding for informatio year 2007-08 and 2008-09 Office of Informatio services and desktop and laptop support.	n technology services prov	vided to agency employees	based on fiscal	:
Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology	s provided to agency employees b	ased on fiscal	2008-09	Initiative: Adjusts funding for informatio year 2007-08 and 2008-09 Office of Information	n technology services prov	vided to agency employees	based on fiscal	2008-09
Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology services and desktop and laptop support.	s provided to agency employees be monthly rates. Services include e	ased on fiscal -mail, file		Initiative: Adjusts funding for informatio year 2007-08 and 2008-09 Office of Information services and desktop and laptop support.	n technology services prov	vided to agency employees hly rates. Services include	based on fiscal e-mail, file	
Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology reservices and desktop and laptop support. GENERAL FUND	s provided to agency employees be monthly rates. Services include e	eased on fiscal e-mail, file 2007-08	2008-09	Initiative: Adjusts funding for informatio year 2007-08 and 2008-09 Office of Information services and desktop and laptop support. GENERAL FUND	n technology services prov	vided to agency employees hly rates. Services include 2006-07	based on fiscal e-mail, file 2007-08	2008-09
Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology services and desktop and laptop support. GENERAL FUND All Other	s provided to agency employees be monthly rates. Services include e 2006-07 \$0	2007-08 \$242,812	2008-09 \$259,671	Initiative: Adjusts funding for informatio year 2007-08 and 2008-09 Office of Information services and desktop and laptop support. GENERAL FUND All Other	n technology services prov rmation Technology mont	vided to agency employees hly rates. Services include 2006-07 \$0	based on fiscal e-mail, file 2007-08 \$242,812	2008-09 \$259,671
Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology is services and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL	s provided to agency employees be monthly rates. Services include e 2006-07 \$0	2007-08 \$242,812	2008-09 \$259,671 \$259,671	Initiative: Adjusts funding for informatio year 2007-08 and 2008-09 Office of Information services and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL	n technology services prov rmation Technology monti	vided to agency employees hly rates. Services include 2006-07 \$0	based on fiscal e-mail, file 2007-08 \$242,812	2008-09 \$259,671 \$259,671
Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology is services and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL Administration - Environmental Protection 0251	s provided to agency employees be monthly rates. Services include expensive specific	2007-08 \$242,812 \$242,812 Vote:	2008-09 \$259,671 \$259,671	Initiative: Adjusts funding for informatio year 2007-08 and 2008-09 Office of Information services and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL Administration - Environmental Protest	ction 0251 Vote: 11-0 evel of information Technology	avided to agency employees hly rates. Services include 2006-07 \$0 \$0 AFA Committee: IN slogy agency applications so a rates. Categories of services	based on fiscal e-mail, file 2007-08 \$242,812 \$242,812 Vote ervices at the	2008-09 \$259,671 \$259,671
Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology is services and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL Administration - Environmental Protection 0251 Policy Committee: IN Vote: 11-0 Initiative: Adjusts funding for the same level of information te fiscal year 2007-08 and 2008-09 Office of Information Technology	s provided to agency employees be monthly rates. Services include expensive specific	2007-08 \$242,812 \$242,812 Vote:	2008-09 \$259,671 \$259,671	Initiative: Adjusts funding for informatio year 2007-08 and 2008-09 Office of Information services and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL Administration - Environmental Protection Policy Committee: IN Initiative: Adjusts funding for the same left fiscal year 2007-08 and 2008-09 Office of the same left fiscal year 2007-08 and 2008-09 Office of the same left fiscal year 2007-08 and 2008-09 Office of the same left fiscal year 2007-08 and 2008-09 Office of the same left fiscal year 2007-08 and 2008-09 Office of the same left fiscal year 2007-08 and 2008-09 Office of Information years and 2008-09 Office	ction 0251 Vote: 11-0 evel of information Technology	avided to agency employees hly rates. Services include 2006-07 \$0 \$0 AFA Committee: IN slogy agency applications so a rates. Categories of services	based on fiscal e-mail, file 2007-08 \$242,812 \$242,812 Vote ervices at the	2008-09 \$259,671 \$259,671
Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology is services and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL Administration - Environmental Protection 0251 Policy Committee: IN Vote: 11-0 Initiative: Adjusts funding for the same level of information te fiscal year 2007-08 and 2008-09 Office of Information Technological year 2007-08 and 2008-09 Office of Information Technological year 2007-08 and 2008-09 office of Information Technological year 2007-08 and 2008-09 office of Information Technology is serviced and shared plate.	s provided to agency employees be monthly rates. Services include expensive specific	2007-08 \$242,812 Vote: vices at the include	2008-09 \$259,671 \$259,671	Initiative: Adjusts funding for informatio year 2007-08 and 2008-09 Office of Information services and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL Administration - Environmental Protection Policy Committee: IN Initiative: Adjusts funding for the same left fiscal year 2007-08 and 2008-09 Office of direct-billed personnel services, server support to the same of the same	ction 0251 Vote: 11-0 evel of information Technology	AFA Committee: IN ology agency applications so rates. Categories of services.	based on fiscal e-mail, file 2007-08 \$242,812 \$242,812 Vote ervices at the se include	2008-09 \$259,671 \$259,671

Administration - Environmental Protection 0251				Administration - Environmental	Protection 0251				
Policy Committee: IN Vote: 11-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN	Vote: 11-0	AFA Committ	tee: IN	Vo	ote:
Initiative: Adjusts funding for supporting existing informatic agency.	n technology agency applications	within the		Initiative: Adjusts funding for supp agency.	orting existing informatio	on technology agency	applications	within the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	\$40,037	\$43,037	All Other			\$0	\$40,037	\$43,037
GENERAL FUND TOTAL	\$0	\$40,037	\$43,037	GENERAL FUND TOTAL			\$0	\$40,037	\$43,037
Administration - Environmental Protection 0251				Administration - Environmental	Protection 0251				
Policy Committee: IN Vote: 11-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN	Vote: 11-0	AFA Committ	tee: IN	Vo	ote: 12-0
Initiative: Provides funding for the cost of radio support serv Technology.	ices to be provided by the Office of	of Information		Initiative: Provides funding for the Technology.	cost of radio support serv	ices to be provided by	y the Office of	f Information	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	\$20,488	\$21,478	All Other			\$0	\$20,488	\$21,478
GENERAL FUND TOTAL	\$0	\$20,488	\$21,478	GENERAL FUND TOTAL			\$0	\$20,488	\$21,478
Administration - Environmental Protection PROGRAM SUMMARY				Administration - Environmental PROGRAM SUMMARY	Protection				
General Fund	2006-07	2007-08	2008-09	General Fund			2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000	POSITIONS - LEGISLATIV	E COUNT		0.000	4.000	4.000
Personal Services	\$0	\$347,092	\$355,083	Personal Services			\$0	\$347,092	\$355,083.000
All Other	\$0	\$514,080	\$530,353	All Other			\$0	\$514,080	\$530,353.000
General Fund	\$0	\$861,172	\$885,436	General Fund			\$0	\$861,172	\$885,436
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds			2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	27.000	27.000	POSITIONS - LEGISLATIV	E COUNT		0.000	27.000	27.000
Personal Services	\$0	\$1,979,865	\$2,046,309	Personal Services			\$0	\$1,979,865	\$2,046,309.000
All Other	\$0	\$3,347,224	\$3,347,160	All Other			\$0	\$3,347,224	\$3,347,160.000

Other Special Revenue Funds

\$0

\$5,327,089

\$5,393,469

\$5,393,469

\$0

Other Special Revenue Funds

\$5,327,089

Air Quality 0250 Air Quality 0250

Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Ve	ote: 12-0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	16.000	16.000	POSITIONS - LEGISLATIVE COUNT	0.000	16.000	16.000
Personal Services	\$0	\$1,286,743	\$1,318,987	Personal Services	\$0	\$1,286,743	\$1,318,987
All Other	\$0	\$74,828	\$74,828	All Other	\$0	\$74,828	\$74,828
GENERAL FUND TOTAL	\$0	\$1,361,571	\$1,393,815	GENERAL FUND TOTAL	\$0	\$1,361,571	\$1,393,815
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$287,287	\$293,332	Personal Services	\$0	\$287,287	\$293,332
All Other	\$0	\$84,010	\$84,010	All Other	\$0	\$84,010	\$84,010
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$371,297	\$377,342	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$371,297	\$377,342
Air Quality PROGRAM SUMMARY				Air Quality PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	16.000	16.000	POSITIONS - LEGISLATIVE COUNT	0.000	16.000	16.000
Personal Services	\$0	\$1,286,743	\$1,318,987	Personal Services	\$0	\$1,286,743	\$1,318,987.000
All Other	\$0	\$74,828	\$74,828	All Other	\$0	\$74,828	\$74,828.000
General Fund	\$0	\$1,361,571	\$1,393,815	General Fund	\$0	\$1,361,571	\$1,393,815
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$287,287	\$293,332	Personal Services	\$0	\$287,287	\$293,332.000
All Other	\$0	\$84,010	\$84,010	All Other	\$0	\$84,010	\$84,010.000
Federal Expenditures Fund	\$0	\$371,297	\$377,342	Federal Expenditures Fund	\$0	\$371,297	\$377,342
Board of Environmental Protection Fund 0025				Board of Environmental Protection Fund 0025			
Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	V	ote: 12-0
Initiative: BASELINE BUDGET							

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$199,430	\$202,996	Personal Services	\$0	\$199,430	\$202,996
All Other	\$0	\$98,646	\$98,646	All Other	\$0	\$98,646	\$98,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$298,076	\$301,642	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$298,076	\$301,642
Board of Environmental Protection Fund PROGRAM SUMMARY				Board of Environmental Protection Fund PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$199,430	\$202,996	Personal Services	\$0	\$199,430	\$202,996.000
All Other	\$0	\$98,646	\$98,646	All Other	\$0	\$98,646	\$98,646.000
Other Special Revenue Funds	\$0	\$298,076	\$301,642	Other Special Revenue Funds	\$0	\$298,076	\$301,642
Land and Water Quality 0248				Land and Water Quality 0248			
Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vo	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	47.000	47.000	POSITIONS - LEGISLATIVE COUNT	0.000	47.000	47.000
POSITIONS - FTE COUNT	0	0.308	0.308	POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$3,673,072	\$3,777,621	Personal Services	\$0	\$3,673,072	\$3,777,621
All Other	\$0	\$678,929	\$678,929	All Other	\$0	\$678,929	\$678,929
GENERAL FUND TOTAL	\$0	\$4,352,001	\$4,456,550	GENERAL FUND TOTAL	\$0	\$4,352,001	\$4,456,550
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	12.000	12.000	POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
Personal Services	\$0	\$881,315	\$909,911	Personal Services	\$0	\$881,315	\$909,911
All Other	\$0	\$444,817	\$444,817	All Other	\$0	\$444,817	\$444,817
FEDERAL EXPENDITURES FUND TOTAL	\$0						

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	11.000	11.000
Personal Services	\$0	\$873,033	\$896,924
All Other	\$0	\$875,370	\$875,370
OTHER SPECIAL REVENUE FUNDS TOTAL		\$1 748 403	\$1 772 294

POSITIONS - LEGISLATIVE COUNT 0.000 11.000 11.000 \$0 \$873,033 \$896,924 Personal Services All Other \$0 \$875,370 \$875,370 \$0 \$1,748,403 \$1,772,294 OTHER SPECIAL REVENUE FUNDS TOTAL

2006-07

2007-08

2008-09

Land and Water Quality 0248

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)	(3.000)
Personal Services	\$0	(\$226,905)	(\$234,078)
All Other	\$0	(\$45,597)	(\$45,706)
FEDERAL EXPENDITURES FUND TOTAL		(\$272.502)	(\$279.784)

Land and Water Quality 0248

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding to reflect changes in federal funding and current expenditure levels.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$68,917)	(\$68,917)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$68,917)	(\$68,917)

Land and Water Quality 0248

OTHER SPECIAL REVENUE FUNDS

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)	(3.000)
Personal Services	\$0	(\$226,905)	(\$234,078)
All Other	\$0	(\$45,597)	(\$45,706)
FEDERAL EXPENDITURES FUND TOTAL		(\$272.502)	(\$279.784)

Land and Water Quality 0248

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding to reflect changes in federal funding and current expenditure levels.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$68,917)	(\$68,917)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$68,917)	(\$68,917)

Land and Water Quality PROGRAM SUMMARY

Land and Water Quality PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	47.000	47.000	POSITIONS - LEGISLATIVE COUNT	0.000	47.000	47.000
POSITIONS - FTE COUNT	\$0.000	0.308	0.308	POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$3,673,072	\$3,777,621	Personal Services	\$0	\$3,673,072	\$3,777,621.000
All Other	\$0	\$678,929	\$678,929	All Other	\$0	\$678,929	\$678,929.000
General Fund	\$0	\$4,352,001	\$4,456,550	General Fund	\$0	\$4,352,001	\$4,456,550
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$654,410	\$675,833	Personal Services	\$0	\$654,410	\$675,833.000
All Other	\$0	\$399,220	\$399,111	All Other	\$0	\$399,220	\$399,111.000
Federal Expenditures Fund	\$0	\$1,053,630	\$1,074,944	Federal Expenditures Fund	\$0	\$1,053,630	\$1,074,944
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
Personal Services	\$0	\$873,033	\$896,924	Personal Services	\$0	\$873,033	\$896,924.000
All Other	\$0	\$806,453	\$806,453	All Other	\$0	\$806,453	\$806,453.000
Other Special Revenue Funds	\$0	\$1,679,486	\$1,703,377	Other Special Revenue Funds	\$0	\$1,679,486	\$1,703,377
Maine Environmental Protection Fund 0421				Maine Environmental Protection Fund 0421			
Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vo	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	68.000	68.000	POSITIONS - LEGISLATIVE COUNT	0.000	68.000	68.000
POSITIONS - FTE COUNT	0	2.615	2.615	POSITIONS - FTE COUNT	0.000	2.615	2.615
Personal Services	\$0	\$5,141,862	\$5,297,849	Personal Services	\$0	\$5,141,862	\$5,297,849
All Other	\$0	\$1,312,370	\$1,312,370	All Other	\$0	\$1,312,370	\$1,312,370
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,454,232	\$6,610,219	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,454,232	\$6,610,219

Maine Environmental Protection Fund 0421

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Establishes 2 Environmental Specialist II positions, 2 Environmental Specialist III positions and All Other in the Maine Environmental Protection program to support licensing and compliance for all core land resource laws.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$250,004	\$265,632
All Other	\$0	\$5,206	\$5,530
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$255,210	\$271,162

Maine Environmental Protection Fund 0421

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$143,791	\$149,403
All Other	\$0	\$2,994	\$3,111
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$146,785	\$152,514

Maine Environmental Protection Fund PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	74.000	74.000
POSITIONS - FTE COUNT	\$0.000	2.615	2.615
Personal Services	\$0	\$5,535,657	\$5,712,884
All Other	\$0	\$1,320,570	\$1,321,011
Other Special Revenue Funds	\$0	\$6,856,227	\$7,033,895

Maine Environmental Protection Fund 0421

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Establishes 2 Environmental Specialist II positions, 2 Environmental Specialist III positions and All Other in the Maine Environmental Protection program to support licensing and compliance for all core land resource laws.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$250,004	\$265,632
All Other	\$0	\$5,206	\$5,530
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$255,210	\$271,162

Maine Environmental Protection Fund 0421

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$143,791	\$149,403
All Other	\$0	\$2,994	\$3,111
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$146,785	\$152,514

Maine Environmental Protection Fund PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	74.000	74.000
POSITIONS - FTE COUNT	0.000	2.615	2.615
Personal Services	\$0	\$5,535,657	\$5,712,884.000
All Other	\$0	\$1,320,570	\$1,321,011.000
Other Special Revenue Funds	\$0	\$6,856,227	\$7,033,895

Performance Partner	ship Grant 0851
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Initiative: BASELINE BUDGET

Policy Committee: IN Vote: 11-0 AF

AFA Committee: IN Vote: 12-0

Policy Committee: IN

Vote: 11-0

AFA Committee: IN

AFA Committee: IN

2006-07

0.000

0.000

\$0

\$0

\$0

Vote: 12-0

2008-09

66.500

0.942

\$5,323,247

\$3.517.929

\$8,841,176

Vote: 12-0

2007-08

66.500

0.942

\$5,164,790

\$3,517,929

\$8,682,719

Initiative: BASELINE BUDGET

Performance Partnership Grant 0851

FEDERAL EXPENDITURES FUND

POSITIONS - FTE COUNT

Personal Services

All Other

Policy Committee: IN

POSITIONS - LEGISLATIVE COUNT

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	66.500	66.500
POSITIONS - FTE COUNT	0	0.942	0.942
Personal Services	\$0	\$5,164,790	\$5,323,247
All Other	\$0	\$3,517,929	\$3,517,929
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,682,719	\$8,841,176

Performance Partnership Grant 0851

FEDERAL EXPENDITURES FUND TOTAL

Performance Partnership Grant 0851

Policy Committee: IN Vote: 11-0

AFA Committee: IN

Vote: 12-0

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$83,114	\$84,675
All Other	\$0	\$1,730	\$1,763
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$84,844	\$86,438

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

Vote: 11-0

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$83,114	\$84,675
All Other	\$0	\$1,730	\$1,763
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$84,844	\$86,438

Performance Partnership Grant PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	67.500	67.500
POSITIONS - FTE COUNT	\$0.000	0.942	0.942
Personal Services	\$0	\$5,247,904	\$5,407,922
All Other	\$0	\$3,519,659	\$3,519,692
Federal Expenditures Fund	\$0	\$8,767,563	\$8,927,614

Performance Partnership Grant PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	67.500	67.500
POSITIONS - FTE COUNT	0.000	0.942	0.942
Personal Services	\$0	\$5,247,904	\$5,407,922.000
All Other	\$0	\$3,519,659	\$3,519,692.000
Federal Expenditures Fund	\$0	\$8,767,563	\$8,927,614

Remediation and Waste Management 0247

Remediation and Waste Management 0247

Policy Committee: IN Vot Initiative: BASELINE BUDGET	e: 11-0 AFA Committee: IN	Vo	te: 12-0	Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 11-0	AFA Committee: IN	Vot	e: 12-0
GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2006-07 Γ 0 \$0	2007-08 2.000 \$133,057	2008-09 2.000 \$139,672	GENERAL FUND POSITIONS - LEGISLATIV Personal Services	VE COUNT	2006-07 0.000 \$0	2007-08 2.000 \$133,057	2008-09 2.000 \$139,672
GENERAL FUND TOTAL	\$0	\$133,057	\$139,672	GENERAL FUND TOTAL		\$0	\$133,057	\$139,672
FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL	\$0 \$0	2007-08 28.000 \$2,394,840 \$2,395,263 \$4,790,103	2008-09 28.000 \$2,474,048 \$2,395,263 \$4,869,311	FEDERAL EXPENDITURES FOR POSITIONS - LEGISLATIVE Personal Services All Other FEDERAL EXPENDITURES FUR	VE COUNT	2006-07 0.000 \$0 \$0 \$0	2007-08 28.000 \$2,394,840 \$2,395,263 \$4,790,103	2008-09 28.000 \$2,474,048 \$2,395,263 \$4,869,311
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOT	0 \$0 \$0	2007-08 119.000 0.924 \$9,551,479 \$25,479,920 \$35,031,399	2008-09 119.000 0.924 \$9,827,299 \$25,479,877 \$35,307,176	OTHER SPECIAL REVENUE I POSITIONS - LEGISLATIV POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FU	VE COUNT	2006-07 0.000 0.000 \$0 \$0	2007-08 119.000 0.924 \$9,551,479 \$25,479,920 \$35,031,399	2008-09 119.000 0.924 \$9,827,299 \$25,479,877 \$35,307,176
	e: 11-0 AFA Committee: IN nent purchases in the Remediation and Waste N urdous materials and petroleum products. 2006-07	Management	2008-09 \$30,000 \$30,000	Policy Committee: IN Initiative: Provides funding for capprogram for investigation and clear FEDERAL EXPENDITURES FOR Capital Expenditures FEDERAL EXPENDITURES FOR CAPITAL EXPENDITURES FOR CAPIT	Vote: 11-0 oital equipment purchases in nup of hazardous materials			2008-09 \$30,000 \$30,000
OTHER SPECIAL REVENUE FUNDS Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOT	2006-07 \$0 AL \$0	2007-08 \$380,000 \$380,000	2008-09 \$304,500 \$304,500	OTHER SPECIAL REVENUE I Capital Expenditures OTHER SPECIAL REVENUE FU		2006-07 \$0 \$0	2007-08 \$380,000 \$380,000	2008-09 \$304,500 \$304,500

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: UNK Vote: 12-0

Initiative: Transfers one Senior Geologist position and one Environmental Specialist III position from the Uncontrolled Sites Fund program to the Hazardous Waste Management Fund in the Remediation and Waste Management program to align function with funding.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0	0.000
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to the Administration - Environmental Protection program to reflect departmentwide services provided.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$73,861)	(\$75,480)
All Other	\$0	(\$1,538)	(\$1,571)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$75,399)	(\$77,051)

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Reorganizes one Environmental Specialist IV position in the Remediation and Waste Management program to one Oil and Hazardous Materials Specialist III position to support field services.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,144	\$2,247
All Other	\$0	\$45	\$47
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,189	\$2,294

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Senior Geologist position and one Environmental Specialist III position from the Uncontrolled Sites Fund program to the Hazardous Waste Management Fund in the Remediation and Waste Management program to align function with funding.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL			\$0

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to the Administration - Environmental Protection program to reflect departmentwide services provided.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$73,861)	(\$75,480)
All Other	\$0	(\$1,538)	(\$1,571)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$75,399)	(\$77,051)

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Reorganizes one Environmental Specialist IV position in the Remediation and Waste Management program to one Oil and Hazardous Materials Specialist III position to support field services.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,144	\$2,247
All Other	\$0	\$45	\$47
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,189	\$2,294

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist II position, one Staff Development Specialist IV position and one Accounting Associate I position from the Administration - Environmental Protection program to the Remediation and Waste Management program to align functions with funding.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$194,516	\$199,176
All Other	\$0	\$4,050	\$4,147
OTHER SPECIAL REVENUE FUNDS TOTAL		\$198 566	\$203 323

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for a gated system for a warehouse loft and an upgrade of lifts.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000	\$10,000

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for the replacement of equipment for the Bureau of Remediation and Solid Waste Management. Equipment includes a Global Positioning System instrument with dataloger, trailer-mounted water treatment systems, photosensitive ionization detector, oil water separator, hose pump, map printer, truck service bodies, boat motor, boom, multi-gas meters, hazardous materials trailer, compressor system for air bottles and a hazardous materials storage building.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$289,500	\$314,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$289,500	\$314,500

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for an interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Environmental Specialist II position, one Staff Development Specialist IV position and one Accounting Associate I position from the Administration - Environmental Protection program to the Remediation and Waste Management program to align functions with funding.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$194,516	\$199,176
All Other	\$0	\$4,050	\$4,147
OTHER SPECIAL REVENUE FUNDS TOTAL		\$198.566	\$203.323

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for a gated system for a warehouse loft and an upgrade of lifts.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000	\$10,000

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for the replacement of equipment for the Bureau of Remediation and Solid Waste Management. Equipment includes a Global Positioning System instrument with dataloger, trailer-mounted water treatment systems, photosensitive ionization detector, oil water separator, hose pump, map printer, truck service bodies, boat motor, boom, multi-gas meters, hazardous materials trailer, compressor system for air bottles and a hazardous materials storage building.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$289,500	\$314,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$289,500	\$314,500

Remediation and Waste Management 0247

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for an interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$6,612	\$6,655	All Other	\$0	\$6,612	\$6,655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,612	\$6,655	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,612	\$6,655
Remediation and Waste Management PROGRAM SUMMARY				Remediation and Waste Management PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$133,057	\$139,672	Personal Services	\$0	\$133,057	\$139,672.000
General Fund	\$0	\$133,057	\$139,672	General Fund	\$0	\$133,057	\$139,672
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	28.000	28.000	POSITIONS - LEGISLATIVE COUNT	0.000	28.000	28.000
Personal Services	\$0	\$2,394,840	\$2,474,048	Personal Services	\$0	\$2,394,840	\$2,474,048.000
All Other	\$0	\$2,395,263	\$2,395,263	All Other	\$0	\$2,395,263	\$2,395,263.000
Capital Expenditures	\$0	\$25,000	\$30,000	Capital Expenditures	\$0	\$25,000	\$30,000.000
Federal Expenditures Fund	\$0	\$4,815,103	\$4,899,311	Federal Expenditures Fund	\$0	\$4,815,103	\$4,899,311
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	121.000	121.000	POSITIONS - LEGISLATIVE COUNT	0.000	121.000	121.000
POSITIONS - FTE COUNT	\$0.000	0.924	0.924	POSITIONS - FTE COUNT	0.000	0.924	0.924
Personal Services	\$0	\$9,674,278	\$9,953,242	Personal Services	\$0	\$9,674,278	\$9,953,242.000
All Other	\$0	\$25,489,089	\$25,489,155	All Other	\$0	\$25,489,089	\$25,489,155.000
Capital Expenditures	\$0	\$679,500	\$629,000	Capital Expenditures	\$0	\$679,500	\$629,000.000
Other Special Revenue Funds	\$0	\$35,842,867	\$36,071,397	Other Special Revenue Funds	\$0	\$35,842,867	\$36,071,397
DEPARTMENT OF ENVIRONMENTAL PROTECTION DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT OF ENVIRONMENTAL PROTECTION DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$6,707,801	\$6,875,473	General Fund	\$0	\$6,707,801	\$6,875,473
Federal Expenditures Fund	\$0	\$15,007,593	\$15,279,211	Federal Expenditures Fund	\$0	\$15,007,593	\$15,279,211
Other Special Revenue Funds	\$0	\$50,003,745	\$50,503,780	Other Special Revenue Funds	\$0	\$50,003,745	\$50,503,780
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$71,719,139	\$72,658,464	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$71,719,139	\$72,658,464

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

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Policy Committee: IN Vote: 11	1-0 AFA Committee: IN	Vote	: 12-0	Policy Committee: IN	Vote: 11-0 AI	FA Committee: IN	Vote	: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$9,500	\$9,500	All Other		\$0	\$9,500	\$9,500
GENERAL FUND TOTAL	\$0	\$9,500	\$9,500	GENERAL FUND TOTAL		\$0	\$9,500	\$9,500
Maine Joint Environmental Training Coordina PROGRAM SUMMARY	nting Committee			Maine Joint Environmental Training O	Coordinating Committee			
General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other	\$0	\$9,500	\$9,500	All Other		\$0	\$9,500	\$9,500.000
General Fund	\$0	\$9,500	\$9,500	General Fund		\$0	\$9,500	\$9,500
SACO RIVER CORRIDOR COMMISSION				SACO RIVER CORRIDOR COMMIS	SSION			
Saco River Corridor Commission 0322				Saco River Corridor Commission 0322	2			
Policy Committee: IN Vote: 11	1-0 AFA Committee: IN	Vote	: 12-0	Policy Committee: IN	Vote: 11-0 AI	FA Committee: IN	Vote	: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$56,110	\$56,110	All Other		\$0	\$56,110	\$56,110
GENERAL FUND TOTAL	\$0	\$56,110	\$56,110	GENERAL FUND TOTAL		\$0	\$56,110	\$56,110
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUND	s	2006-07	2007-08	2008-09
All Other	\$0	\$34,348	\$34,348	All Other		\$0	\$34,348	\$34,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$34,348	\$34,348	OTHER SPECIAL REVENUE FUNDS	TOTAL	\$0	\$34,348	\$34,348

Maine Joint Environmental Training Coordinating Committee 0980

Maine Joint Environmental Training Coordinating Committee 0980

PROGRAM SUMMARY				PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$56,110	\$56,110	All Other	\$0	\$56,110	\$56,110.000
General Fund	\$0	\$56,110	\$56,110	General Fund	\$0	\$56,110	\$56,110
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$34,348	\$34,348	All Other	\$0	\$34,348	\$34,348.000
Other Special Revenue Funds	\$0	\$34,348	\$34,348	Other Special Revenue Funds	\$0	\$34,348	\$34,348
ST. CROIX INTERNATIONAL WATERWAY COMMISS	ION			ST. CROIX INTERNATIONAL WATERWAY COMMI	SSION		
St. Croix International Waterway Commission 0576				St. Croix International Waterway Commission 0576			
Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote:	12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$26,116	\$26,116	All Other	\$0	\$26,116	\$26,116
GENERAL FUND TOTAL	\$0	\$26,116	\$26,116	GENERAL FUND TOTAL	\$0	\$26,116	\$26,116
St. Croix International Waterway Commission PROGRAM SUMMARY				St. Croix International Waterway Commission PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$26,116	\$26,116	All Other	\$0	\$26,116	\$26,116.000
General Fund	\$0	\$26,116	\$26,116	General Fund	\$0	\$26,116	\$26,116
ENVIRONMENTAL PROTECTION, DEPARTMENT OF				ENVIRONMENTAL PROTECTION, DEPARTMENT OF	DF		
Land and Water Quality 0248				Land and Water Quality 0248			
Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote:	12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vot	e: 12-0
Initiative: Reclassifications				Initiative: Reclassifications			

Saco River Corridor Commission

Saco River Corridor Commission

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services	\$0	\$3,619	\$3,652	Personal Services		\$0	\$3,619	\$3,652
All Other	\$0	(\$3,619)	(\$3,652)	All Other		\$0	(\$3,619)	(\$3,652)
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$4,347	\$4,388	Personal Services		\$0	\$4,347	\$4,388
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,347	\$4,388	OTHER SPECIAL REVENUE F	UNDS TOTAL	\$0	\$4,347	\$4,388
Maine Environmental Protection Fund 0421				Maine Environmental Protectio	on Fund 0421			
Policy Committee: IN Vote: 11-	AFA Committee: IN	Vote	: 10-0	Policy Committee: IN	Vote: 11-0	AFA Committee: IN	Vote:	10-0
Initiative: Reclassifications				Initiative: Reclassifications				
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$25,502	\$28,617	Personal Services		\$0	\$25,502	\$28,617
All Other	\$0	\$530	\$596	All Other		\$0	\$530	\$596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$26,032	\$29,213	OTHER SPECIAL REVENUE F	UNDS TOTAL	\$0	\$26,032	\$29,213
Performance Partnership Grant 0851				Performance Partnership Gran	t 0851			
Policy Committee: IN Vote: 11-	O AFA Committee: IN	Vote	: 10-0	Policy Committee: IN	Vote: 11-0	AFA Committee: IN	Vote:	10-0
Initiative: Reclassifications				Initiative: Reclassifications				
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES F	FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$26,431	\$30,440	Personal Services		\$0	\$26,431	\$30,440
All Other	\$0	\$438	\$520	All Other		\$0	\$438	\$520
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$26,869	\$30,960	FEDERAL EXPENDITURES FU	JND TOTAL	\$0	\$26,869	\$30,960
Remediation and Waste Management 0247				Remediation and Waste Manag	ement 0247			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote	: 10-0	Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	10-0
Initiative: Reclassifications				Initiative: Reclassifications				

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,245	\$2,664	Personal Services	\$0	\$2,245	\$2,664
All Other	\$0	(\$2,245)	(\$2,664)	All Other	\$0	(\$2,245)	(\$2,664)
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$10,469	\$10,821	Personal Services	\$0	\$10,469	\$10,821
All Other	\$0	\$218	\$225	All Other	\$0	\$218	\$225
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,687	\$11,046	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,687	\$11,046
DEPARTMENT OF ENVIRONMENTAL PROTECTION DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT OF ENVIRONMENTAL PROTECTION DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$26,869	\$30,960	Federal Expenditures Fund	\$0	\$26,869	\$30,960
Other Special Revenue Funds	\$0	\$41,066	\$44,647	Other Special Revenue Funds	\$0	\$41,066	\$44,647
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$67,935	\$75,607	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$67,935	\$75,607